

## BUDGET REDUCTIONS AND INCOME PROPOSALS DELIVERY TRACKER

Savings of £5.256m were approved for implementation in 2022/23, and £0.646m savings were carried forward from 2021/22, resulting in a total target of £5.902m to deliver in 2022/23. £4.691m (79%) is delivered in year, and £1.211m (21%) will either not be delivered until next year or are undeliverable.

**Table 1 - Budget Reductions & Income Proposals Tracker 2022/23**

Savings Status	Number of Savings Targets	Income/Savings Target £	2021/22 Forecast value to be delivered by YE £	Variance £
Achieved	12	4,315	4,315	0
On-track	0	0	0	0
Delayed	1	163	0	(163)
Part delivered	0	0	0	0
Undeliverable	4	1,424	376	(1,048)
<b>Grand Total</b>	<b>17</b>	<b>5,902</b>	<b>4,691</b>	<b>(1,211)</b>

The table on the next page shows the undelivered; part delivered and delayed budget reduction and Income:

**Table 2 – Undelivered and Delayed Budget Reductions and Income**

Reference	Proposal	Target	Status	2022/23 Outturn	Variance	Progress update on saving to date
S22-1L	<b>Homeless Prevention &amp; Access</b> - Reduction in number of families and individuals in temporary accommodation by move onto Assured Shorthold Tenancy or Flexible Tenancy arrangement, reduction in nightly rates and length of stay in accommodation and more focus on prevention, in areas such as domestic violence, family breakdown. This is the second year of the multi-year invest to save proposal.	(468)	Undeliverable	0	468	Temporary Accommodation overspent by £2.624m due to increasing demand, delay in delivery of invest to save and cost of repairs. An action plan started in June 22 to increase the number of preventions and move-ons, and a further weekly operational group set up from November to review voids.
S22-14L	<b>Smarter Working</b> - to improve productivity efficiency across the organisation (detailed proposals are being worked up).	(200)	Undeliverable	0	200	This saving was consolidated in the 2023/24 budget round and has been delivered as part of this saving programme.
S22-8L	<b>Saxon Court</b> savings (S13 2017/18) - sale was originally planned for 20/21. The sale has now been agreed and the council will vacate the building in March 22. This is later than previously budgeted and the savings proposal reflects the full year value.	(163)	Delayed	0	163	The sale has been delayed due to complications with the developers scheme. Unbudgeted 2022/23 NNDR of £282k has been paid which was after allowing for three month empty property relief. The current view is that the sale will still go ahead in the next financial year, so the saving will be delayed until 23/24.
S22-6N	Land Charges Income - land charges income has been in excess of budget for two years and therefore there is additional income of £0.100m that could be added to the budget. The service have proposed using 0.054m of this to invest in additional staff but this is currently on the list of general pressures subject to review.	(100)	Undeliverable	(50)	50	As a result of economic pressures, planning income has fallen in 22-23, resulting in an outturn variance of £0.530m against budget. The savings target was therefore not achievable. This reduction in income is anticipated to continue and a base budget pressure of £0.600m has been built into the 23-24 budget accordingly.
S22-7L	Planning Income (COVID-19)- there was a decline as a result of the pandemic and a partial recovery was anticipated in 2022/23. The income budget was increased by £0.337m but analysis of income trends indicate that this can be increased to £0.656m.	(656)	Undeliverable	(326)	330	As a result of economic pressures, land charge income has fallen in 22-23, resulting in an outturn variance of £0.127m against budget, meaning that the savings target was not achievable.
					1,211	